

## 3640 Wildlife Conservation Board

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3640-301-0005, Budget Act of 2006, as reappropriated by Item 3640-490, Budget Act of 2010	-	\$2,469	-
Public Resources Code Section 5096.350	<u>\$10,580</u>	<u>10,452</u>	<u>-</u>
<b>Totals Available</b>	<b>\$10,580</b>	<b>\$12,921</b>	<b>\$-</b>
Balance available in subsequent years	<u>-10,452</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$128</b>	<b>\$12,921</b>	<b>\$-</b>
<b>0262 Habitat Conservation Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$20,668	\$20,668	\$20,663
Prior year balances available:			
Item 3640-301-0262, Budget Act of 2006 as reappropriated by Item 3640-491, Budget Act of 2009	11,369	11,339	-
Item 3640-301-0262, Budget Act of 2007	7,406	-	-
Item 3640-301-0262, Budget Act of 2008	20,263	18,726	-
Item 3640-301-0262, Budget Act of 2009	<u>-</u>	<u>20,384</u>	<u>-</u>
<b>Totals Available</b>	<b>\$59,706</b>	<b>\$71,117</b>	<b>\$20,663</b>
Unexpended balance, estimated savings	-6,807	-5	-
Balance available in subsequent years	<u>-50,449</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,450</b>	<b>\$71,112</b>	<b>\$20,663</b>
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (2006 Transfer)	-1,221	-11,032	-
Less Funding Provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-608	-1,000	-
Less funding provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006	<u>-141</u>	<u>-56,884</u>	<u>-19,307</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$480</b>	<b>\$2,196</b>	<b>\$1,356</b>
<b>0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund</b>			
APPROPRIATIONS			
Fish and Game Code Section 1431	<u>\$352</u>	<u>\$500</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$352</b>	<b>\$500</b>	<b>\$-</b>
<b>0447 Wildlife Restoration Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,000	\$1,000	\$1,000
Revised expenditure authority per Provision 2	-556	-	-
Fish and Game Code Section 1352(b)	10,820	35,000	35,000
Prior year balances available:			
Item 3640-301-0447, Budget Act Of 2008 as reappropriated by Item 3640-491, Budget Act of 2009	318	-	-
Revised expenditure authority per Provision 2	<u>-168</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$11,414</b>	<b>\$36,000</b>	<b>\$36,000</b>
Less Funding provided by the Federal Trust Fund	<u>-10,820</u>	<u>-35,000</u>	<u>-35,000</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$594</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
Fish and Game Code 1352(b)	<u>\$10,820</u>	<u>\$35,000</u>	<u>\$35,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$10,820</b>	<b>\$35,000</b>	<b>\$35,000</b>

\* Dollars in thousands, except in Salary Range.

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3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	-	\$5,479	-
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3640-302-6029, Budget Act of 2004 as reappropriated by Item 3640-490, Budget Act of 2007 and Item 3640-491, Budget Act of 2010	\$10,584	\$10,566	-
Public Resources Code 5096.650	116,493	112,922	-
Per Public Resources Code 5096.650	-700	-	-
Chapter 983, Statutes of 2002, as reappropriated by Item 3640-491, Budget Act of 2005 and Item 3640-490, Budget Act of 2009	213	189	-
<b>Totals Available</b>	<b>\$126,590</b>	<b>\$123,677</b>	<b>\$-</b>
Balance available in subsequent years	-123,677	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,913</b>	<b>\$123,677</b>	<b>\$-</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3640-301-6031, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Acts of 2006 and 2010	-	\$10,819	-
Item 3640-301-6031, Budget Act of 2004, as reappropriated by Item 3640-490, Budget Act of 2008	\$160	-	-
Item 3640-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund) as reappropriated by Item 3640-491, Budget Act of 2009	12,252	11,032	-
Item 3640-311-6031, Budget Act of 2007 (transfer to Habitat Conservation Fund)	1,877	-	-
Item 3640-311-6031, Budget Act of 2008 (transfer to Habitat Conservation Fund)	1,000	1,000	-
Water Code Section 79572	181,171	174,975	-
Water Code Section 79565	58,958	58,680	-
<b>Totals Available</b>	<b>\$255,418</b>	<b>\$256,506</b>	<b>\$-</b>
Unexpended balance, estimated savings	-1,269	-	-
Balance available in subsequent years	-245,687	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,462</b>	<b>\$256,506</b>	<b>\$-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$10,000	-	-
302 Budget Act appropriation	10,000	\$3,380	-
Chapter 2, Statutes of 2009, Seventh Extraordinary Session	24,000	-	-
Prior year balances available:			
Item 3640-301-6051, Budget Act of 2007, as Reappropriated by Item 3640-490, Budget Act of 2010	11,277	11,101	-
Item 3640-301-6051, Budget Act of 2008	25,000	24,975	-
Item 3640-301-6051, Budget Act of 2009	-	7,000	-
Item 3640-302-6051, Budget Act of 2007, as reappropriated by Item 3640-491, Budget Act of 2010	9,950	9,927	-
Item 3640-302-6051, Budget Act of 2008	10,000	10,000	-
Item 3640-302-6051, Budget Act of 2009	-	10,000	-
Item 3640-303-6051, Budget Act of 2007, as reappropriated by Item 3640-490, Budget Act of 2010	13,015	11,153	-
Item 3640-304-6051, Budget Act of 2007 as reappropriated by Item 3640-490, Budget Act of 2010	3,356	3,039	-

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<b>3 CAPITAL OUTLAY</b>	<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
Item 3640-305-6051, Budget Act of 2007 as reappropriated by Item 3640-490, Budget Act of 2010	12,116	7,822	-
Public Resources Code 75055 (a)	179,757	165,292	-
Chapter 2, Statutes of 2009, Seventh Extraordinary Session	-	24,000	-
Public Resources Code 75055 (b)	<u>118,349</u>	<u>91,337</u>	<u>-</u>
<b>Totals Available</b>	<b>\$426,820</b>	<b>\$379,026</b>	<b>\$-</b>
Unexpended balance, estimated savings	-3,000	-	-
Balance available in subsequent years	<u>-375,646</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$48,174</b>	<b>\$379,026</b>	<b>\$-</b>
<b>6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006</b>			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to the Habitat Conservation Fund)	\$18,424	\$19,116	\$19,307
Prior year balances available:			
Item 3640-311-6052, Budget Act of 2008 (transfer to the Habitat Conservation fund)	19,485	19,485	-
Item 3640-311-6052, Budget Act of 2009 (transfer to the Habitat Conservation Fund)	<u>-</u>	<u>18,283</u>	<u>-</u>
<b>Totals Available</b>	<b>\$37,909</b>	<b>\$56,884</b>	<b>\$19,307</b>
Balance available in subsequent years	<u>-37,768</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$141</b>	<b>\$56,884</b>	<b>\$19,307</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$72,064</b>	<b>\$873,189</b>	<b>\$56,663</b>

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